

GF/Fed/Other Summary by Component (3 Scenario)
Labor & Workforce

Results Delivery Unit/Component	FY2001 Management Plan					FY2002 Governor					FY2002 Governor Amended				
	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT	GF	Federal	Other	Total	PFT
Office of the Commissioner															
Commissioner's Office	391.7	80.9	91.7	564.3	6	393.3	80.5	92.1	565.9	6	393.3	80.5	92.1	565.9	6
Alaska Labor Relations Agency	324.3	0.0	7.4	331.7	4	332.3	0.0	0.0	332.3	4	332.3	0.0	0.0	332.3	4
Human Res Investment Council	0.0	0.0	407.1	407.1	4	0.0	0.0	407.9	407.9	4	0.0	0.0	407.9	407.9	4
RDU Total:	716.0	80.9	506.2	1,303.1	14	725.6	80.5	500.0	1,306.1	14	725.6	80.5	500.0	1,306.1	14
Administrative Services															
DOL State Facilities Rent	259.7	0.0	0.0	259.7	0	277.1	0.0	0.0	277.1	0	277.1	0.0	0.0	277.1	0
Management Services	404.7	2,133.0	236.5	2,774.2	47	405.7	2,336.8	267.4	3,009.9	47	405.7	2,336.8	267.4	3,009.9	47
Data Processing	113.1	4,144.9	1,975.2	6,233.2	47	113.0	4,048.0	1,976.1	6,137.1	47	113.0	4,048.0	1,976.1	6,137.1	47
Labor Market Information	517.9	1,177.2	1,316.7	3,011.8	37	519.7	1,289.3	1,605.6	3,414.6	42	519.7	1,289.3	1,605.6	3,414.6	42
RDU Total:	1,295.4	7,455.1	3,528.4	12,278.9	131	1,315.5	7,674.1	3,849.1	12,838.7	136	1,315.5	7,674.1	3,849.1	12,838.7	136
Workers' Compensation															
Workers' Compensation	1,376.6	0.0	1,075.4	2,452.0	34	827.1	0.0	1,730.9	2,558.0	35	827.1	0.0	1,730.9	2,558.0	35
Second Injury Fund	0.0	0.0	2,862.6	2,862.6	3	0.0	0.0	3,178.6	3,178.6	3	0.0	0.0	3,178.6	3,178.6	3
Fishermens Fund	0.0	0.0	1,306.7	1,306.7	3	0.0	0.0	1,307.8	1,307.8	3	0.0	0.0	1,307.8	1,307.8	3
RDU Total:	1,376.6	0.0	5,244.7	6,621.3	40	827.1	0.0	6,217.3	7,044.4	41	827.1	0.0	6,217.3	7,044.4	41
Labor Standards and Safety															
Wage and Hour Administration	1,309.9	0.0	36.7	1,346.6	21	1,326.1	0.0	22.1	1,348.2	21	1,326.1	0.0	22.1	1,348.2	21
Mechanical Inspection	1,142.3	0.0	433.6	1,575.9	16	1,152.9	0.0	421.7	1,574.6	16	1,152.9	0.0	421.7	1,574.6	16
Occupational Safety and Health	718.2	1,815.7	537.1	3,071.0	36	452.3	1,852.3	829.2	3,133.8	37	452.3	1,852.3	829.2	3,133.8	37

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Labor Standards and Safety															
Alaska Safety Advisory Council	106.7	0.0	0.8	107.5	0	107.5	0.0	0.0	107.5	0	107.5	0.0	0.0	107.5	0
RDU Total:	3,277.1	1,815.7	1,008.2	6,101.0	73	3,038.8	1,852.3	1,273.0	6,164.1	74	3,038.8	1,852.3	1,273.0	6,164.1	74
Employment Security															
Unemployment Insurance	0.0	19,704.9	350.1	20,055.0	192	0.0	17,616.5	451.4	18,067.9	196	0.0	17,616.5	451.4	18,067.9	196
Adult Basic Education	1,737.5	802.4	0.0	2,539.9	2	1,737.6	862.2	0.0	2,599.8	2	1,737.6	862.2	0.0	2,599.8	2
Work Services	133.8	0.0	1,623.7	1,757.5	27	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Job Training Programs	0.0	0.0	0.0	0.0	0	537.4	22,450.6	6,804.3	29,792.3	51	537.4	22,450.6	11,858.1	34,846.1	51
Job Training Partnership Act	70.5	9,594.3	158.1	9,822.9	14	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Statewide Service Delivery	466.5	7,573.2	3,322.0	11,361.7	35	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
State Training Employment Prog	0.0	0.0	4,553.8	4,553.8	0	0.0	0.0	0.0	0.0	0	0.0	0.0	0.0	0.0	0
Employment Services	0.0	13,494.7	1,837.2	15,331.9	130	135.0	13,002.7	3,564.7	16,702.4	154	135.0	13,002.7	3,664.7	16,802.4	154
RDU Total:	2,408.3	51,169.5	11,844.9	65,422.7	400	2,410.0	53,932.0	10,820.4	67,162.4	403	2,410.0	53,932.0	15,974.2	72,316.2	403
Vocational Rehabilitation															
Voc Rehab Administration	168.6	1,198.4	0.0	1,367.0	12	168.6	1,258.5	20.2	1,447.3	14	168.6	1,258.5	20.2	1,447.3	14
Client Services	3,153.6	8,655.5	233.6	12,042.7	80	3,173.4	8,662.9	382.3	12,218.6	81	3,173.4	8,662.9	382.3	12,218.6	81
Federal Training Grant	5.6	50.7	0.0	56.3	0	5.6	50.7	0.0	56.3	0	5.6	50.7	0.0	56.3	0
Independent Living Rehabilitat	586.9	770.8	162.8	1,520.5	2	586.9	770.8	142.5	1,500.2	1	676.9	770.8	142.5	1,590.2	1
Disability Determination	0.0	4,892.6	100.9	4,993.5	26	0.0	4,888.9	199.6	5,088.5	26	0.0	4,888.9	199.6	5,088.5	26
Special Projects	82.9	1,378.2	154.5	1,615.6	2	85.8	2,615.8	154.1	2,855.7	1	85.8	2,615.8	154.1	2,855.7	1

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Vocational Rehabilitation															
Assistive Technology	0.0	468.7	96.0	564.7	1	0.0	469.3	96.0	565.3	1	0.0	469.3	96.0	565.3	1
Americans With Disabilities	0.0	0.0	192.4	192.4	1	0.0	0.0	192.0	192.0	1	0.0	0.0	192.0	192.0	1
RDU Total:	3,997.6	17,414.9	940.2	22,352.7	124	4,020.3	18,716.9	1,186.7	23,923.9	125	4,110.3	18,716.9	1,186.7	24,013.9	125
Department Total:	13,071.0	77,936.1	23,072.6	114,079.7	782	12,337.3	82,255.8	23,846.5	118,439.6	793	12,427.3	82,255.8	29,000.3	123,683.4	793
Permanent Full Time:				782					793					793	
Permanent Part Time:				72					70					70	
Non Permanent:				16					10					10	
Total Positions:				870					873					873	